

MISSISSIPPI DEVELOPMENT AUTHORITY 501 N. WEST STREET, 15TH FLOOR WOOLFOLK
AGENCY ADDRESS

LELAND R. SPEED
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	20,019,212	22,387,448	21,939,448		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	20,019,212	22,387,448	21,939,448	(448,000)	(2.00%)
2. Travel					
a. Travel & Subsistence (In-State)	532,724	700,000	700,000		
b. Travel & Subsistence (Out-of-State)	343,127	500,000	500,000		
c. Travel & Subsistence (Out-of-Country)	106,364	142,079	142,079		
Total Travel	982,215	1,342,079	1,342,079		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	122,606	122,000	122,000		
b. Communications, Transportation & Utilities	472,168	480,000	480,000		
c. Public Information	18,116,686	3,443,355	3,443,355		
d. Rents	1,711,687	1,700,500	1,700,500		
e. Repairs & Service	42,163	27,000	27,000		
f. Fees, Professional & Other Services	28,253,005	38,915,972	16,494,562	(22,421,410)	(57.61%)
g. Other Contractual Services	485,029	491,500	491,500		
h. Data Processing	1,253,037	1,301,200	1,428,100	126,900	9.75%
i. Other	90,718	50	50		
Total Contractual Services	50,547,099	46,481,577	24,187,067	(22,294,510)	(47.96%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	30,724	40,000	40,000		
b. Printing & Office Supplies & Materials	507,305	669,000	669,000		
c. Equipment, Repair Parts, Supplies & Accessories	28,337	38,000	38,000		
d. Professional & Scientific Supplies & Materials	257,650	330,500	330,500		
e. Other Supplies & Materials	294,195	473,159	473,159		
Total Commodities	1,118,211	1,550,659	1,550,659		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	36,276	23,900	85,795	61,895	258.97%
d. IS Equipment (Data Processing & Telecommunications)	406,621	256,815	205,920	(50,895)	(19.81%)
e. Equipment - Lease Purchase					
f. Other Equipment	22,938	33,000	22,000	(11,000)	(33.33%)
Total Equipment (Schedule D-2)	465,835	313,715	313,715		
3. Vehicles (Schedule D-3)	73,477	40,000	56,600	16,600	41.50%
4. Wireless Comm. Devices (Schedule D-4)	5,100	18,100	18,100		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	499,933,399	1,064,321,808	455,599,718	(608,722,090)	(57.19%)
TOTAL EXPENDITURES	573,144,548	1,136,455,386	505,007,386	(631,448,000)	(55.56%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	47,472,421	22,578,056	18,478,585	(4,099,471)	(18.15%)
General Fund Appropriation (Enter General Fund Lapse Below)	21,615,751	21,646,565	21,458,565	(188,000)	(0.86%)
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	517,024,466	1,103,444,843	472,184,843	(631,260,000)	(57.20%)
OTHER SPECIAL FUNDS	5,609,966	7,264,507	7,356,507	92,000	1.26%
BP OIL SPILL FUNDS	4,000,000				
Less: Estimated Cash Available Next Fiscal Period	(22,578,056)	(18,478,585)	(14,471,114)	(4,007,471)	(21.68%)
TOTAL FUNDS (equals Total Expenditures above)	573,144,548	1,136,455,386	505,007,386	(631,448,000)	(55.56%)
GENERAL FUND LAPSE	30,814				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	258	262	257	(5)	(1.90%)
b.) Full T-L	87	86	81	(5)	(5.81%)
c.) Part Perm.	4	4	4		
d.) Part T-L	1	1	1		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	7.30	10.30	10.30		
b.) Full T-L	14.90	15.10	15.10		
c.) Part Perm.	50.00	50.00	50.00		
d.) Part T-L					

Approved by: _____
Official of Board or Commission
Budget Officer: BRIAN DANIEL / BDANIEL@MISSISSIPPI.ORG
Phone Number: 359-3301

Submitted by: LELAND R. SPEED
Name
Title: EXECUTIVE DIRECTOR
Date: July 29, 2011

Name of Agency MISSISSIPPI DEVELOPMENT AUTHORITY

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	11,719,618	58.54%		13,457,517	60.11%		13,269,517	60.48%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	6,386,580	31.90%		6,623,253	29.58%		6,363,253	29.00%	
9. OTHER SPECIAL FUNDS	1,913,014	9.55%		2,306,678	10.30%		2,306,678	10.51%	
10. BP OIL SPILL FUNDS									
11.									
12.									
Total Salaries	20,019,212		3.49%	22,387,448		1.96%	21,939,448		4.34%
1. General State Support Special (Specify)	627,932	63.93%		735,648	54.81%		735,648	54.81%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	218,063	22.20%		330,898	24.65%		330,898	24.65%	
9. OTHER SPECIAL FUNDS	136,220	13.86%		275,533	20.53%		275,533	20.53%	
10. BP OIL SPILL FUNDS									
11.									
12.									
Total Travel	982,215		0.17%	1,342,079		0.11%	1,342,079		0.26%
1. General State Support Special (Specify)	6,671,237	13.19%		5,870,108	12.62%		5,870,108	24.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	25,632,684	50.71%		35,072,317	75.45%		12,777,807	52.82%	
9. OTHER SPECIAL FUNDS	18,243,178	36.09%		5,539,152	11.91%		5,539,152	22.90%	
10. BP OIL SPILL FUNDS									
11.									
12.									
Total Contractual	50,547,099		8.81%	46,481,577		4.09%	24,187,067		4.78%
1. General State Support Special (Specify)	502,474	44.93%		583,259	37.61%		583,259	37.61%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	101,873	9.11%		249,777	16.10%		249,777	16.10%	
9. OTHER SPECIAL FUNDS	513,864	45.95%		717,623	46.27%		717,623	46.27%	
10. BP OIL SPILL FUNDS									
11.									
12.									
Total Commodities	1,118,211		0.19%	1,550,659		0.13%	1,550,659		0.30%

Name of Agency MISSISSIPPI DEVELOPMENT AUTHORITY

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. OTHER SPECIAL FUNDS									
10. BP OIL SPILL FUNDS									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	272,271	58.44%		58,475	18.63%		58,475	18.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	41,093	8.82%		36,344	11.58%		36,344	11.58%	
9. OTHER SPECIAL FUNDS	152,471	32.73%		218,896	69.77%		218,896	69.77%	
10. BP OIL SPILL FUNDS									
11.									
12.									
Total Equipment	465,835		0.08%	313,715		0.02%	313,715		0.06%
1. General _____ State Support Special (Specify) _____	73,477	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. OTHER SPECIAL FUNDS				40,000	100.00%		56,600	100.00%	
10. BP OIL SPILL FUNDS									
11.									
12.									
Total Vehicles	73,477		0.01%	40,000		0.00%	56,600		0.01%
1. General _____ State Support Special (Specify) _____				5,100	28.17%		5,100	28.17%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	250	4.90%							
9. OTHER SPECIAL FUNDS	4,850	95.09%		13,000	71.82%		13,000	71.82%	
10. BP OIL SPILL FUNDS									
11.									
12.									
Total Wireless Comm. Devices	5,100		0.00%	18,100		0.00%	18,100		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI DEVELOPMENT AUTHORITY

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,748,742	0.34%		936,458	0.08%		936,458	0.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	497,649,500	99.54%		1,061,132,254	99.70%		452,426,764	99.30%	
9. OTHER SPECIAL FUNDS	535,157	0.10%		2,253,096	0.21%		2,236,496	0.49%	
10. BP OIL SPILL FUNDS									
11.									
12.									
Total Subsidies, Loans & Grants	499,933,399		87.22%	1,064,321,808		93.65%	455,599,718		90.21%
1. General State Support Special (Specify)	21,615,751	3.77%		21,646,565	1.90%		21,458,565	4.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	530,030,043	92.47%		1,103,444,843	97.09%		472,184,843	93.50%	
9. OTHER SPECIAL FUNDS	21,498,754	3.75%		11,363,978	0.99%		11,363,978	2.25%	
10. BP OIL SPILL FUNDS									
11.									
12.									
TOTAL	573,144,548		100.00%	1,136,455,386		100.00%	505,007,386		100.00%

SPECIAL FUNDS DETAIL

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered			13,005,577		
USDOE (341C/U)	U.S. Department of Energy			23,224,641	30,495,253	4,305,253
ARC (341X)	Appalachian Regional Commission			164,361	234,429	234,429
USDHUD (341X/U)	U.S. Dept. of Housing & Urban Development			77,846,046	87,399,601	82,329,601
USDOC (3420)	U.S. Dept. of Commerce			93,305	308,500	308,500
DofD (3418)	U.S. Dept. of Defense/Def. Logistics Agcy			417,862	593,542	593,542
USDHUD (341W)	U.S. Dept. of Housing & Urban Dev./Katrina			415,278,251	984,413,518	384,413,518
Section A TOTAL				530,030,043	1,103,444,843	472,184,843

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	34,466,844	22,578,056	18,478,585
Match Grants (3410)	Tourism Match Grants	202,751		200,000
Port Funds (3413)	Gulfport of Mississippi ports	12,558	18,000	20,000
Match Grants (3414)	Economic Development Match Grants			150,000
Contract Procurement (3418)	Contract Procurement Center state/local	112,845	115,000	115,000
Financial Resources Bond Assmt. (3419)	Bond Administrative Fee Assessment	988,768	1,000,000	1,000,000
Indirect Cost (3420)	Indirect Cost Recovery	1,747,351	2,000,000	1,500,000
Other Miscellaneous (3420)	Other Misc. Receipts	277,180	360,000	350,000
MDOT (3420)	Motor Carrier Funds	450,000	600,000	600,000
Other Energy (341C/34CR)	Petroleum Escrow and other Energy	854,411	916,507	916,507
BP Advertising (34BP)	BP oil spill advertising funds	4,000,000		
CAP Interest Fund (34KX)	CAP Loan Interest Fund	962,276	2,250,000	2,500,000
Mineral Lease (34NW)	Gulf Coast Mineral Lease Fees	1,826	5,000	5,000
Section B TOTAL		44,076,810	29,842,563	25,835,092

Section S + A + B TOTAL		574,106,853	1,133,287,406	498,019,935
--------------------------------	--	--------------------	----------------------	--------------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Tourism Match Grants	3410	State Treasury	535,455	185,455	35,455
Port Funds	3413	State Treasury	124,714	62,714	2,714
Economic Development Match Grants	3414	State Treasury	216,702	46,702	26,702

SPECIAL FUNDS DETAIL

MISSISSIPPI DEVELOPMENT AUTHORITY _____

Name of Agency

C. TREASURY FUND/BANK ACCOUNTS*					
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Contract Procurement Centers	3418	State Treasury	25,690	25,690	25,690
Financial Resources Bond Assessment	3419	State Treasury	214,693	201,000	187,307
Economic Development Miscellaneous	3420	State Treasury	8,899,605	5,839,199	2,168,793
Energy Special	341C	State Treasury	11,748,831	11,848,831	11,948,831
BP Oil Spill	34BP	State Treasury	100,000		
CAP Loan Fund	34KX	State Treasury	622,320	208,948	45,576
Mineral Lease	34NW	State Treasury	90,046	60,046	30,046

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

FEDERAL FUNDS

,

STATE SUPPORT SPECIAL FUNDS

.

OTHER SPECIAL FUNDS

,

TREASURY FUND/BANK

,

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. _____ of _____ 9 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	11,719,618		6,386,580	1,913,014	20,019,212
Travel	627,932		218,063	136,220	982,215
Contractual Services	6,671,237		25,632,684	18,243,178	50,547,099
Commodities	502,474		101,873	513,864	1,118,211
Other Than Equipment					
Equipment	272,271		41,093	152,471	465,835
Vehicles	73,477				73,477
Wireless Comm. Devs.			250	4,850	5,100
Subsidies, Loans & Grants	1,748,742		497,649,500	535,157	499,933,399
Total	21,615,751		530,030,043	21,498,754	573,144,548
No. of Positions (FTE)	190.64		85.97	36.84	313.45

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	13,457,517		6,623,253	2,306,678	22,387,448
Travel	735,648		330,898	275,533	1,342,079
Contractual Services	5,870,108		35,072,317	5,539,152	46,481,577
Commodities	583,259		249,777	717,623	1,550,659
Other Than Equipment					
Equipment	58,475		36,344	218,896	313,715
Vehicles				40,000	40,000
Wireless Comm. Devs.	5,100			13,000	18,100
Subsidies, Loans & Grants	936,458		1,061,132,254	2,253,096	1,064,321,808
Total	21,646,565		1,103,444,843	11,363,978	1,136,455,386
No. of Positions (FTE)	215.70		92.00	45.30	353.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(188,000)		(260,000)		(448,000)
Travel					
Contractual Services			(22,294,510)		(22,294,510)
Commodities					
Other Than Equipment					
Equipment					
Vehicles				16,600	16,600
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(608,705,490)	(16,600)	(608,722,090)
Total	(188,000)		(631,260,000)		(631,448,000)
No. of Positions (FTE)	(5.00)		(5.00)		(10.00)

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. _____ of 9 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	13,269,517		6,363,253	2,306,678	21,939,448
Travel	735,648		330,898	275,533	1,342,079
Contractual Services	5,870,108		12,777,807	5,539,152	24,187,067
Commodities	583,259		249,777	717,623	1,550,659
Other Than Equipment					
Equipment	58,475		36,344	218,896	313,715
Vehicles				56,600	56,600
Wireless Comm. Devs.	5,100			13,000	18,100
Subsidies, Loans & Grants	936,458		452,426,764	2,236,496	455,599,718
Total	21,458,565		472,184,843	11,363,978	505,007,386
No. of Positions (FTE)	210.70		87.00	45.30	343.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MISSISSIPPI DEVELOPMENT AUTHORITY

Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. GLOBAL BUSINESS	2,521,398			169,972	2,691,370
2. MINORITY AND SMALL BUSINESS DEV	779,488		843,542	167,000	1,790,030
3. FINANCIAL RESOURCES				803,070	803,070
4. EXISTING INDUSTRY AND BUSINESS	2,009,376		106,393		2,115,769
5. ENERGY	328,347		4,330,253	816,507	5,475,107
6. COMMUNITY SERVICES	417,035		466,651,166	1,180,134	468,248,335
7. SUPPORT SERVICES	8,695,481		253,489	5,634,442	14,583,412
8. TOURISM	5,601,900			1,510,000	7,111,900
9. WELCOME CENTERS	1,105,540			1,082,853	2,188,393
SUMMARY OF ALL PROGRAMS	21,458,565		472,184,843	11,363,978	505,007,386

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 1 of 9 Programs

AGENCY

GLOBAL BUSINESS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,400,267			64,361	1,464,628
Travel	149,292				149,292
Contractual Services	838,078			70,000	908,078
Commodities	5,278				5,278
Other Than Equipment					
Equipment	829				829
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,000				50,000
Total	2,443,744			134,361	2,578,105
No. of Positions (FTE)	18.00			1.00	19.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,510,398			89,972	1,600,370
Travel	160,633				160,633
Contractual Services	839,617			80,000	919,617
Commodities	10,750				10,750
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,521,398			169,972	2,691,370
No. of Positions (FTE)	19.00			1.00	20.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 1 of 9 Programs

AGENCY

GLOBAL BUSINESS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,510,398		89,972	1,600,370
Travel	160,633			160,633
Contractual Services	839,617		80,000	919,617
Commodities	10,750			10,750
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,521,398		169,972	2,691,370
No. of Positions (FTE)	19.00		1.00	20.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 2 of 9 Programs

AGENCY

**MINORITY AND SMALL BUSINESS DEV
PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	397,147		107,499	54,762	559,408
Travel	20,355		12,626	7,156	40,137
Contractual Services	84,030		69,480	34,241	187,751
Commodities	12,302		1,804	930	15,036
Other Than Equipment					
Equipment	1,559				1,559
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	164,332		331,361		495,693
Total	679,725		522,770	97,089	1,299,584
No. of Positions (FTE)	6.50		1.66	0.84	9.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	484,488		144,501	27,935	656,924
Travel	25,000		12,402	2,398	39,800
Contractual Services	123,000		67,593	13,067	203,660
Commodities	12,000		3,352	648	16,000
Other Than Equipment					
Equipment	20,000		1,844	356	22,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	115,000		613,850	122,596	851,446
Total	779,488		843,542	167,000	1,790,030
No. of Positions (FTE)	7.50		1.70	0.80	10.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 2 of 9 Programs

AGENCY

**MINORITY AND SMALL BUSINESS DEV
PROGRAM**

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	484,488		144,501	27,935	656,924
Travel	25,000		12,402	2,398	39,800
Contractual Services	123,000		67,593	13,067	203,660
Commodities	12,000		3,352	648	16,000
Other Than Equipment					
Equipment	20,000		1,844	356	22,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	115,000		613,850	122,596	851,446
Total	779,488		843,542	167,000	1,790,030
No. of Positions (FTE)	7.50		1.70	0.80	10.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 3 of 9 Programs

AGENCY

FINANCIAL RESOURCES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				598,457	598,457
Travel				20,895	20,895
Contractual Services				80,674	80,674
Commodities				2,647	2,647
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				702,673	702,673
No. of Positions (FTE)				7.75	7.75

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				621,440	621,440
Travel				50,000	50,000
Contractual Services				123,630	123,630
Commodities				8,000	8,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				803,070	803,070
No. of Positions (FTE)				7.60	7.60

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 3 of 9 Programs

AGENCY

FINANCIAL RESOURCES

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				621,440	621,440
Travel				50,000	50,000
Contractual Services				123,630	123,630
Commodities				8,000	8,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				803,070	803,070
No. of Positions (FTE)				7.60	7.60

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 4 of 9 Programs

AGENCY

EXISTING INDUSTRY AND BUSINESS
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,751,582		39,034		1,790,616
Travel	102,924		4,145	8,280	115,349
Contractual Services	144,563		8,385		152,948
Commodities	34,513		18,685		53,198
Other Than Equipment					
Equipment	2,034				2,034
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,035,616		70,249	8,280	2,114,145
No. of Positions (FTE)	27.04		0.46		27.50

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,813,936		32,893		1,846,829
Travel	167,423		10,400		177,823
Contractual Services	127,961		34,450		162,411
Commodities	80,556		28,650		109,206
Other Than Equipment					
Equipment	7,500				7,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,197,376		106,393		2,303,769
No. of Positions (FTE)	27.00		0.50		27.50

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(188,000)				(188,000)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	(188,000)				(188,000)
No. of Positions (FTE)	(5.00)				(5.00)

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 4 of 9 Programs

AGENCY

**EXISTING INDUSTRY AND BUSINESS
PROGRAM**

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,625,936		32,893		1,658,829
Travel	167,423		10,400		177,823
Contractual Services	127,961		34,450		162,411
Commodities	80,556		28,650		109,206
Other Than Equipment					
Equipment	7,500				7,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,009,376		106,393		2,115,769
No. of Positions (FTE)	22.00		0.50		22.50

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 5 of 9 Programs

AGENCY

ENERGY

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	262,332		848,642	8,155	1,119,129
Travel	6,027		26,790	5,872	38,689
Contractual Services	42,640		1,871,874	66,686	1,981,200
Commodities	6,258		33,656	1,770	41,684
Other Than Equipment					
Equipment	999		9,320		10,319
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	173,390		21,434,960		21,608,350
Total	491,646		24,225,242	82,483	24,799,371
No. of Positions (FTE)	3.20		13.70	1.00	17.90

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	259,588		1,015,891	216,507	1,491,986
Travel	6,000		89,596	20,000	115,596
Contractual Services	36,372		1,213,000	275,000	1,524,372
Commodities	8,500		144,775	15,000	168,275
Other Than Equipment					
Equipment	2,000		12,000	4,500	18,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	15,887		28,044,991	285,500	28,346,378
Total	328,347		30,520,253	816,507	31,665,107
No. of Positions (FTE)	4.50		16.30	3.80	24.60

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			(190,000)		(190,000)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(26,000,000)		(26,000,000)
Total			(26,190,000)		(26,190,000)
No. of Positions (FTE)			(3.50)		(3.50)

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 5 of 9 Programs

AGENCY

ENERGY

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	259,588	825,891	216,507	1,301,986
Travel	6,000	89,596	20,000	115,596
Contractual Services	36,372	1,213,000	275,000	1,524,372
Commodities	8,500	144,775	15,000	168,275
Other Than Equipment				
Equipment	2,000	12,000	4,500	18,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	15,887	2,044,991	285,500	2,346,378
Total	328,347	4,330,253	816,507	5,475,107
No. of Positions (FTE)	4.50	12.80	3.80	21.10

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 6 of 9 Programs

AGENCY

COMMUNITY SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	215,237		5,237,137	264,681	5,717,055
Travel			168,005	23,762	191,767
Contractual Services			23,603,670	144,963	23,748,633
Commodities			47,461	4,967	52,428
Other Than Equipment					
Equipment			31,773		31,773
Vehicles					
Wireless Comm. Devs.			250		250
Subsidies, Loans & Grants			475,815,932	229,507	476,045,439
Total	215,237		504,904,228	667,880	505,787,345
No. of Positions (FTE)	6.00		67.30	5.75	79.05

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	417,035		5,319,583	378,464	6,115,082
Travel			195,000	81,335	276,335
Contractual Services			33,699,020	185,335	33,884,355
Commodities			70,000	5,000	75,000
Other Than Equipment					
Equipment			22,500	5,000	27,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,032,415,063	525,000	1,032,940,063
Total	417,035		1,071,721,166	1,180,134	1,073,318,335
No. of Positions (FTE)	6.50		71.90	5.60	84.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			(70,000)		(70,000)
Travel					
Contractual Services			(22,294,510)		(22,294,510)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(582,705,490)		(582,705,490)
Total			(605,070,000)		(605,070,000)
No. of Positions (FTE)			(1.50)		(1.50)

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 6 of 9 Programs

AGENCY

COMMUNITY SERVICES

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	417,035	5,249,583	378,464	6,045,082
Travel		195,000	81,335	276,335
Contractual Services		11,404,510	185,335	11,589,845
Commodities		70,000	5,000	75,000
Other Than Equipment				
Equipment		22,500	5,000	27,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		449,709,573	525,000	450,234,573
Total	417,035	466,651,166	1,180,134	468,248,335
No. of Positions (FTE)	6.50	70.40	5.60	82.50

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 7 of 9 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,202,339		154,268	398,703	5,755,310
Travel	162,199		6,497	45,379	214,075
Contractual Services	1,703,617		11,795	2,343,071	4,058,483
Commodities	126,874		267	282,779	409,920
Other Than Equipment					
Equipment	255,853			152,471	408,324
Vehicles	73,477				73,477
Wireless Comm. Devs.				4,850	4,850
Subsidies, Loans & Grants	797,520		67,247	94,925	959,692
Total	8,321,879		240,074	3,322,178	11,884,131
No. of Positions (FTE)	71.90		2.85	3.50	78.25

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,244,132		110,385	372,839	6,727,356
Travel	173,500		23,500	91,800	288,800
Contractual Services	1,528,278		58,254	3,410,318	4,996,850
Commodities	274,000		3,000	609,785	886,785
Other Than Equipment					
Equipment	20,000			201,700	221,700
Vehicles				40,000	40,000
Wireless Comm. Devs.				13,000	13,000
Subsidies, Loans & Grants	455,571		58,350	895,000	1,408,921
Total	8,695,481		253,489	5,634,442	14,583,412
No. of Positions (FTE)	89.20		1.60	5.50	96.30

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				16,600	16,600
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(16,600)	(16,600)
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 7 of 9 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,244,132		110,385	372,839	6,727,356
Travel	173,500		23,500	91,800	288,800
Contractual Services	1,528,278		58,254	3,410,318	4,996,850
Commodities	274,000		3,000	609,785	886,785
Other Than Equipment					
Equipment	20,000			201,700	221,700
Vehicles				56,600	56,600
Wireless Comm. Devs.				13,000	13,000
Subsidies, Loans & Grants	455,571		58,350	878,400	1,392,321
Total	8,695,481		253,489	5,634,442	14,583,412
No. of Positions (FTE)	89.20		1.60	5.50	96.30

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 8 of 9 Programs

AGENCY

TOURISM

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,484,766				1,484,766
Travel	185,789			976	186,765
Contractual Services	3,856,423		67,480	15,325,300	19,249,203
Commodities	300,265			165,859	466,124
Other Than Equipment					
Equipment	6,877				6,877
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	563,500			210,725	774,225
Total	6,397,620		67,480	15,702,860	22,167,960
No. of Positions (FTE)	28.00				28.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,622,400				1,622,400
Travel	203,092				203,092
Contractual Services	3,214,880			1,085,000	4,299,880
Commodities	197,453				197,453
Other Than Equipment					
Equipment	8,975				8,975
Vehicles					
Wireless Comm. Devs.	5,100				5,100
Subsidies, Loans & Grants	350,000			425,000	775,000
Total	5,601,900			1,510,000	7,111,900
No. of Positions (FTE)	28.00				28.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 8 of 9 Programs

AGENCY

TOURISM

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,622,400			1,622,400
Travel	203,092			203,092
Contractual Services	3,214,880		1,085,000	4,299,880
Commodities	197,453			197,453
Other Than Equipment				
Equipment	8,975			8,975
Vehicles				
Wireless Comm. Devs.	5,100			5,100
Subsidies, Loans & Grants	350,000		425,000	775,000
Total	5,601,900		1,510,000	7,111,900
No. of Positions (FTE)	28.00			28.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 9 of 9 Programs

AGENCY

WELCOME CENTERS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,005,948			523,895	1,529,843
Travel	1,346			23,900	25,246
Contractual Services	1,886			178,243	180,129
Commodities	16,984			54,912	71,896
Other Than Equipment					
Equipment	4,120				4,120
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,030,284			780,950	1,811,234
No. of Positions (FTE)	30.00			17.00	47.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,105,540			599,521	1,705,061
Travel				30,000	30,000
Contractual Services				366,802	366,802
Commodities				79,190	79,190
Other Than Equipment					
Equipment				7,340	7,340
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,105,540			1,082,853	2,188,393
No. of Positions (FTE)	34.00			21.00	55.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 9 of 9 Programs

AGENCY

WELCOME CENTERS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,105,540		599,521	1,705,061
Travel			30,000	30,000
Contractual Services			366,802	366,802
Commodities			79,190	79,190
Other Than Equipment				
Equipment			7,340	7,340
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,105,540		1,082,853	2,188,393
No. of Positions (FTE)	34.00		21.00	55.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

MISSISSIPPI DEVELOPMENT AUTHORITY

1 - GLOBAL BUSINESS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	1,600,370				1,600,370			
GENERAL	1,510,398				1,510,398			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	89,972				89,972			
TRAVEL	160,633				160,633			
GENERAL	160,633				160,633			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	919,617				919,617			
GENERAL	839,617				839,617			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,000				80,000			
COMMODITIES	10,750				10,750			
GENERAL	10,750				10,750			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,691,370				2,691,370			

FUNDING:								
GENERAL FUNDS	2,521,398				2,521,398			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	169,972				169,972			
TOTAL	2,691,370				2,691,370			

POSITIONS:								
GENERAL FTE	19.00				19.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00				1.00			
TOTAL FTE	20.00				20.00			

PRIORITY LEVEL:								
	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	656,924				656,924			
GENERAL	484,488				484,488			
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

MISSISSIPPI DEVELOPMENT AUTHORITY

2 - MINORITY AND SMALL BUSINESS DEV

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	144,501				144,501			
OTHER	27,935				27,935			
TRAVEL	39,800				39,800			
GENERAL	25,000				25,000			
ST.SUP.SPECIAL								
FEDERAL	12,402				12,402			
OTHER	2,398				2,398			
CONTRACTUAL	203,660				203,660			
GENERAL	123,000				123,000			
ST.SUP.SPECIAL								
FEDERAL	67,593				67,593			
OTHER	13,067				13,067			
COMMODITIES	16,000				16,000			
GENERAL	12,000				12,000			
ST.SUP.SPECIAL								
FEDERAL	3,352				3,352			
OTHER	648				648			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	22,200				22,200			
GENERAL	20,000				20,000			
ST.SUP.SPECIAL								
FEDERAL	1,844				1,844			
OTHER	356				356			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	851,446				851,446			
GENERAL	115,000				115,000			
ST.SUP.SPECIAL								
FEDERAL	613,850				613,850			
OTHER	122,596				122,596			
TOTAL	1,790,030				1,790,030			

FUNDING:

GENERAL FUNDS	779,488				779,488			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	843,542				843,542			
OTHER SP.FUNDS	167,000				167,000			
TOTAL	1,790,030				1,790,030			

POSITIONS:

GENERAL FTE	7.50				7.50			
ST.SUP.SPCL.FTE								
FEDERAL FTE	1.70				1.70			
OTHER SP FTE	0.80				0.80			
TOTAL FTE	10.00				10.00			

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	621,440				621,440			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	621,440				621,440			
TRAVEL	50,000				50,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

MISSISSIPPI DEVELOPMENT AUTHORITY

3 - FINANCIAL RESOURCES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	50,000				50,000			
CONTRACTUAL	123,630				123,630			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	123,630				123,630			
COMMODITIES	8,000				8,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,000				8,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	803,070				803,070			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	803,070				803,070			
TOTAL	803,070				803,070			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	7.60				7.60			
TOTAL FTE	7.60				7.60			

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Operating Needs	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	1,846,829			(188,000)	(188,000)	1,658,829		
GENERAL	1,813,936			(188,000)	(188,000)	1,625,936		
ST.SUP.SPECIAL								
FEDERAL	32,893					32,893		
OTHER								
TRAVEL	177,823					177,823		
GENERAL	167,423					167,423		
ST.SUP.SPECIAL								
FEDERAL	10,400					10,400		
OTHER								
CONTRACTUAL	162,411					162,411		
GENERAL	127,961					127,961		
ST.SUP.SPECIAL								
FEDERAL	34,450					34,450		
OTHER								

PROGRAM DECISION UNITS

MISSISSIPPI DEVELOPMENT AUTHORITY

4 - EXISTING INDUSTRY AND BUSINESS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	109,206					109,206		
GENERAL	80,556					80,556		
ST.SUP.SPECIAL								
FEDERAL	28,650					28,650		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	7,500					7,500		
GENERAL	7,500					7,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,303,769			(188,000)	(188,000)	2,115,769		

FUNDING:

GENERAL FUNDS	2,197,376			(188,000)	(188,000)	2,009,376		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	106,393					106,393		
OTHER SP.FUNDS								
TOTAL	2,303,769			(188,000)	(188,000)	2,115,769		

POSITIONS:

GENERAL FTE	27.00			(5.00)	(5.00)	22.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	0.50					0.50		
OTHER SP FTE								
TOTAL FTE	27.50			(5.00)	(5.00)	22.50		

PRIORITY LEVEL:

				3				
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Stimulus Funding Reduction	Total Funding Change	FY 2013 Total Request		
SALARIES	1,491,986			(190,000)	(190,000)	1,301,986		
GENERAL	259,588					259,588		
ST.SUP.SPECIAL								
FEDERAL	1,015,891			(190,000)	(190,000)	825,891		
OTHER	216,507					216,507		
TRAVEL	115,596					115,596		
GENERAL	6,000					6,000		
ST.SUP.SPECIAL								
FEDERAL	89,596					89,596		
OTHER	20,000					20,000		
CONTRACTUAL	1,524,372					1,524,372		
GENERAL	36,372					36,372		
ST.SUP.SPECIAL								
FEDERAL	1,213,000					1,213,000		
OTHER	275,000					275,000		
COMMODITIES	168,275					168,275		
GENERAL	8,500					8,500		
ST.SUP.SPECIAL								
FEDERAL	144,775					144,775		
OTHER	15,000					15,000		
CAPITAL-OTE								

PROGRAM DECISION UNITS

MISSISSIPPI DEVELOPMENT AUTHORITY

5 - ENERGY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	18,500					18,500		
GENERAL	2,000					2,000		
ST.SUP.SPECIAL								
FEDERAL	12,000					12,000		
OTHER	4,500					4,500		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	28,346,378			(26,000,000)	(26,000,000)	2,346,378		
GENERAL	15,887					15,887		
ST.SUP.SPECIAL								
FEDERAL	28,044,991			(26,000,000)	(26,000,000)	2,044,991		
OTHER	285,500					285,500		
TOTAL	31,665,107			(26,190,000)	(26,190,000)	5,475,107		

FUNDING:

GENERAL FUNDS	328,347					328,347		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	30,520,253			(26,190,000)	(26,190,000)	4,330,253		
OTHER SP.FUNDS	816,507					816,507		
TOTAL	31,665,107			(26,190,000)	(26,190,000)	5,475,107		

POSITIONS:

GENERAL FTE	4.50					4.50		
ST.SUP.SPCL.FTE								
FEDERAL FTE	16.30			(3.50)	(3.50)	12.80		
OTHER SP FTE	3.80					3.80		
TOTAL FTE	24.60			(3.50)	(3.50)	21.10		

PRIORITY LEVEL:

				2			
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Katrina Recovery Reduction	Stimulus Funding Reduction	Total Funding Change	FY 2013 Total Request
SALARIES	6,115,082				(70,000)	(70,000)	6,045,082
GENERAL	417,035						417,035
ST.SUP.SPECIAL							
FEDERAL	5,319,583				(70,000)	(70,000)	5,249,583
OTHER	378,464						378,464
TRAVEL	276,335						276,335
GENERAL							
ST.SUP.SPECIAL							
FEDERAL	195,000						195,000
OTHER	81,335						81,335
CONTRACTUAL	33,884,355			(22,294,510)		(22,294,510)	11,589,845
GENERAL							
ST.SUP.SPECIAL							
FEDERAL	33,699,020			(22,294,510)		(22,294,510)	11,404,510
OTHER	185,335						185,335
COMMODITIES	75,000						75,000
GENERAL							
ST.SUP.SPECIAL							
FEDERAL	70,000						70,000
OTHER	5,000						5,000
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	27,500						27,500
GENERAL							

PROGRAM DECISION UNITS

MISSISSIPPI DEVELOPMENT AUTHORITY

6 - COMMUNITY SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL	22,500						22,500	
OTHER	5,000						5,000	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,032,940,063			(577,705,490)	(5,000,000)	(582,705,490)	450,234,573	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,032,415,063			(577,705,490)	(5,000,000)	(582,705,490)	449,709,573	
OTHER	525,000						525,000	
TOTAL	1,073,318,335			(600,000,000)	(5,070,000)	(605,070,000)	468,248,335	

FUNDING:

GENERAL FUNDS	417,035						417,035	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,071,721,166			(600,000,000)	(5,070,000)	(605,070,000)	466,651,166	
OTHER SP.FUNDS	1,180,134						1,180,134	
TOTAL	1,073,318,335			(600,000,000)	(5,070,000)	(605,070,000)	468,248,335	

POSITIONS:

GENERAL FTE	6.50						6.50	
ST.SUP.SPCL.FTE								
FEDERAL FTE	71.90				(1.50)	(1.50)	70.40	
OTHER SP FTE	5.60						5.60	
TOTAL FTE	84.00				(1.50)	(1.50)	82.50	

PRIORITY LEVEL:

				1	2		
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Operating Budget Needs	Total Funding Change	FY 2013 Total Request	
EXPENDITURES:							
SALARIES	6,727,356					6,727,356	
GENERAL	6,244,132					6,244,132	
ST.SUP.SPECIAL							
FEDERAL	110,385					110,385	
OTHER	372,839					372,839	
TRAVEL	288,800					288,800	
GENERAL	173,500					173,500	
ST.SUP.SPECIAL							
FEDERAL	23,500					23,500	
OTHER	91,800					91,800	
CONTRACTUAL	4,996,850					4,996,850	
GENERAL	1,528,278					1,528,278	
ST.SUP.SPECIAL							
FEDERAL	58,254					58,254	
OTHER	3,410,318					3,410,318	
COMMODITIES	886,785					886,785	
GENERAL	274,000					274,000	
ST.SUP.SPECIAL							
FEDERAL	3,000					3,000	
OTHER	609,785					609,785	
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	221,700					221,700	
GENERAL	20,000					20,000	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	201,700					201,700	
VEHICLES	40,000			16,600	16,600	56,600	
GENERAL							
ST.SUP.SPECIAL							

PROGRAM DECISION UNITS

MISSISSIPPI DEVELOPMENT AUTHORITY

7 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	40,000			16,600	16,600	56,600		
WIRELESS DEV	13,000					13,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,000					13,000		
SUBSIDIES	1,408,921			(16,600)	(16,600)	1,392,321		
GENERAL	455,571					455,571		
ST.SUP.SPECIAL								
FEDERAL	58,350					58,350		
OTHER	895,000			(16,600)	(16,600)	878,400		
TOTAL	14,583,412					14,583,412		

FUNDING:

GENERAL FUNDS	8,695,481					8,695,481		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	253,489					253,489		
OTHER SP.FUNDS	5,634,442					5,634,442		
TOTAL	14,583,412					14,583,412		

POSITIONS:

GENERAL FTE	89.20					89.20		
ST.SUP.SPCL.FTE								
FEDERAL FTE	1.60					1.60		
OTHER SP FTE	5.50					5.50		
TOTAL FTE	96.30					96.30		

PRIORITY LEVEL:

				3				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	1,622,400				1,622,400			
GENERAL	1,622,400				1,622,400			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	203,092				203,092			
GENERAL	203,092				203,092			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	4,299,880				4,299,880			
GENERAL	3,214,880				3,214,880			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,085,000				1,085,000			
COMMODITIES	197,453				197,453			
GENERAL	197,453				197,453			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	8,975				8,975			
GENERAL	8,975				8,975			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	5,100				5,100			
GENERAL	5,100				5,100			
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

MISSISSIPPI DEVELOPMENT AUTHORITY

8 - TOURISM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES	775,000				775,000			
GENERAL	350,000				350,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	425,000				425,000			
TOTAL	7,111,900				7,111,900			

FUNDING:

GENERAL FUNDS	5,601,900				5,601,900			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,510,000				1,510,000			
TOTAL	7,111,900				7,111,900			

POSITIONS:

GENERAL FTE	28.00				28.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	28.00				28.00			

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:	1,705,061				1,705,061			
SALARIES	1,705,061				1,705,061			
GENERAL	1,105,540				1,105,540			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	599,521				599,521			
TRAVEL	30,000				30,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000				30,000			
CONTRACTUAL	366,802				366,802			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	366,802				366,802			
COMMODITIES	79,190				79,190			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	79,190				79,190			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	7,340				7,340			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,340				7,340			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

MISSISSIPPI DEVELOPMENT AUTHORITY

9 - WELCOME CENTERS

AGENCY

PROGRAM NAME

A B C D E F G H

TOTAL	2,188,393				2,188,393			
--------------	------------------	--	--	--	------------------	--	--	--

FUNDING:

GENERAL FUNDS	1,105,540				1,105,540			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,082,853				1,082,853			
TOTAL	2,188,393				2,188,393			

POSITIONS:

GENERAL FTE	34.00				34.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	21.00				21.00			
TOTAL FTE	55.00				55.00			

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI DEVELOPMENT AUTHORITY

1 - GLOBAL BUSINESS

AGENCY NAME

PROGRAM NAME

I. Program Description:

,

II. Program Objective:

,

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI DEVELOPMENT AUTHORITY

2 - MINORITY AND SMALL BUSINESS DEV

AGENCY NAME

PROGRAM NAME

I. Program Description:

,

II. Program Objective:

,

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI DEVELOPMENT AUTHORITY

3 - FINANCIAL RESOURCES

AGENCY NAME

PROGRAM NAME

I. Program Description:

,

II. Program Objective:

,

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI DEVELOPMENT AUTHORITY

4 - EXISTING INDUSTRY AND BUSINESS

AGENCY NAME

PROGRAM NAME

I. Program Description:

,

II. Program Objective:

,

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Operating needs:

,

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI DEVELOPMENT AUTHORITY

5 - ENERGY

AGENCY NAME

PROGRAM NAME

I. Program Description:
,

II. Program Objective:
,

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Stimulus Funding reduction:
,

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI DEVELOPMENT AUTHORITY

6 - COMMUNITY SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

,

II. Program Objective:

,

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Katrina Recovery reduction:

,

(E) Stimulus Funding reduction:

,

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI DEVELOPMENT AUTHORITY

7 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

,

II. Program Objective:

,

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Operating budget needs:

,

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI DEVELOPMENT AUTHORITY

8 - TOURISM

AGENCY NAME

PROGRAM NAME

I. Program Description:

,

II. Program Objective:

,

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI DEVELOPMENT AUTHORITY

9 - WELCOME CENTERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

,

II. Program Objective:

,

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI DEVELOPMENT AUTHORITY

1 - GLOBAL BUSINESS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI DEVELOPMENT AUTHORITY

2 - MINORITY AND SMALL BUSINESS DEV

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI DEVELOPMENT AUTHORITY

3 - FINANCIAL RESOURCES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI DEVELOPMENT AUTHORITY

4 - EXISTING INDUSTRY AND BUSINESS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI DEVELOPMENT AUTHORITY

5 - ENERGY

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI DEVELOPMENT AUTHORITY

6 - COMMUNITY SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI DEVELOPMENT AUTHORITY

7 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI DEVELOPMENT AUTHORITY

8 - TOURISM

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI DEVELOPMENT AUTHORITY

9 - WELCOME CENTERS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI DEVELOPMENT AUTHORITY

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) GLOBAL BUSINESS				
GENERAL	2,521,398	(75,642)	2,445,756	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	169,972		169,972	
TOTAL	2,691,370	(75,642)	2,615,728	
Narrative Explanation: This reduction would affect MDA's opportunity to focus on economic development by reducing funds available for this program.				
Program Name: (2) MINORITY AND SMALL BUSINESS DEV				
GENERAL	779,488	(23,385)	756,103	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	843,542		843,542	
OTHER SPECIAL	167,000		167,000	
TOTAL	1,790,030	(23,385)	1,766,645	
Narrative Explanation: This reduction would affect MDA's opportunity to provide minority business assistance in the State by reducing funds available for this program.				
Program Name: (3) FINANCIAL RESOURCES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	803,070		803,070	
TOTAL	803,070		803,070	
Narrative Explanation:				
Program Name: (4) EXISTING INDUSTRY AND BUSINESS				
GENERAL	2,197,376	(65,921)	2,131,455	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	106,393		106,393	
OTHER SPECIAL				
TOTAL	2,303,769	(65,921)	2,237,848	
Narrative Explanation: This reduction would affect MDA's opportunity to assist existing and small businesses in the State by reducing funds available for this program.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI DEVELOPMENT AUTHORITY

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) ENERGY				
GENERAL	328,347	(9,850)	318,497	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	30,520,253		30,520,253	
OTHER SPECIAL	816,507		816,507	
TOTAL	31,665,107	(9,850)	31,655,257	
Narrative Explanation: This reduction would affect MDA's opportunity to promote energy efficiency and alternative sources by reducing funds available for this program.				
Program Name: (6) COMMUNITY SERVICES				
GENERAL	417,035	(12,511)	404,524	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	1,071,721,166		1,071,721,166	
OTHER SPECIAL	1,180,134		1,180,134	
TOTAL	1,073,318,335	(12,511)	1,073,305,824	
Narrative Explanation: This reduction would affect MDA's opportunity to provide support and assistance to Mississippi communities by reducing funds available for this program.				
Program Name: (7) SUPPORT SERVICES				
GENERAL	8,695,481	(260,865)	8,434,616	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	253,489		253,489	
OTHER SPECIAL	5,634,442		5,634,442	
TOTAL	14,583,412	(260,865)	14,322,547	
Narrative Explanation: This reduction would affect MDA's opportunity to market a positive image for the State by reducing funds available for this Program.				
Program Name: (8) TOURISM				
GENERAL	5,601,900	(168,057)	5,433,843	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,510,000		1,510,000	
TOTAL	7,111,900	(168,057)	6,943,843	
Narrative Explanation: This reduction would affect MDA's opportunity to market and promote the State as a tourism destination by reducing funds available for this program.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI DEVELOPMENT AUTHORITY

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) WELCOME CENTERS				
GENERAL	1,105,540	(33,166)	1,072,374	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,082,853		1,082,853	
TOTAL	2,188,393	(33,166)	2,155,227	
Narrative Explanation: This reduction would affect MDA's opportunity to serve visitors and promote the State as a tourism destination by reducing funds available for this program.				
SUMMARY OF ALL PROGRAMS				
GENERAL	21,646,565	(649,397)	20,997,168	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,103,444,843		1,103,444,843	
OTHER SPECIAL	11,363,978		11,363,978	
TOTAL	1,136,455,386	(649,397)	1,135,805,989	

**MDA LEGISLATIVE OVERSIGHT COMMITTEE
MEMBERS**

MISSISSIPPI DEVELOPMENT AUTHORITY

Agency

A. Explain Rate and manner in which board members are reimbursed:

Members are reimbursed in accordance with Section 25-3-41 for mileage and actual expenses incurred.

B. Estimated number of meetings FY2012

4 (quarterly)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Rep. Diane Peranich</u>	<u>Pass Christian, MS</u>	<u>Speaker McCoy</u>	<u>2/16/04</u>	<u>until 1/10/12</u>
2.	<u>Rep. Percy Watson</u>	<u>Hattiesburg, MS</u>	<u>Speaker McCoy</u>	<u>2/16/04</u>	<u>until 1/10/12</u>
3.	<u>Sen. Billy Hewes</u>	<u>Gulfport, MS</u>	<u>Lt. Gov. Bryant</u>	<u>9/25/08</u>	<u>until 1/10/12</u>
4.	<u>Sen. Dean Kirby</u>	<u>Pearl, MS</u>	<u>Lt. Gov. Bryant</u>	<u>9/25/08</u>	<u>until 1/10/12</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

HB 3, Section 38, 2005 3rd Extraordinary Session

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Employee Tuition	3,420	2,000	2,000
6102X Employee Training	113,679	115,000	115,000
61030 Travel Related Registration	5,507	5,000	5,000
TOTAL (A)	122,606	122,000	122,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	305,179	310,000	310,000
611XX Transportation of Goods (61180-61190)	150,652	150,000	150,000
61210 Electricity	12,681	15,000	15,000
61230 Water & Sewage	3,656	5,000	5,000
TOTAL (B)	472,168	480,000	480,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	16,458,595	2,893,355	2,893,355
6132X Promotional Items - MDA only	1,582,415	500,000	500,000
6133X Promotional Dinners - MDA only	75,426	50,000	50,000
61350 Exhibits and Displays	250		
TOTAL (C)	18,116,686	3,443,355	3,443,355
D. RENTS (61400-61499)			
61410 Records Storage Space	300	500	500
61420 Building & Floor Space	101,846	90,000	90,000
61440 Office Equipment	156,163	160,000	160,000
61460 Other Equipment	41,351	50,000	50,000
61470 Capitol Facilities - Rental	1,313,136	1,315,000	1,315,000
61480 Exhibits, Displays & Conference Rooms	83,030	80,000	80,000
61490 Other Rentals	15,861	5,000	5,000
TOTAL (D)	1,711,687	1,700,500	1,700,500
E. REPAIRS & SERVICES (61500-61599)			
61520 Buildings	22,384	20,000	20,000
6154X Passenger Vehicles	11,526	5,000	5,000
61550 Office Equipment & Furniture	3,195	2,000	2,000
61570 Lab, Medical, Testing Equipment	2,880		
61590 Misc. Items	2,178		
TOTAL (E)	42,163	27,000	27,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	3,543,149	1,796,398	690,000
61615 SAAS Fees - DFA	44,984	54,992	41,244
6161X MMRS/SPAHRS Fees (61616-61617)	58,869	54,842	54,842
61620 Department of Audit	156,465	175,000	175,000
6162X Accounting (61621 - 61624)	115,563	19,500	120,000
6163X Legal (61630-61636)	1,593,174	450,374	315,000
61650 State Personnel Board	42,291	48,361	47,676
6165X Personnel Services Contracts (61651-61653)	19,224,541	34,159,218	13,400,000
61658 Contract Workers - SPAHRS	609,291	575,346	286,580
6166X Court/Recording/Notary/Appraiser Fees (61660 -61662)	507		
6168X Entertainers/Temp Staff/SS (61680-61688)	114,164	73,500	51,500
61690 Other Fees & Services	2,750,007	1,508,441	1,312,720
TOTAL (F)	28,253,005	38,915,972	16,494,562

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	20,499	21,000	21,000
61710 Insurance & Fidelity Bonds	4,600	5,000	5,000
61718 Bank Account Service Charges	500	500	500
61720 Membership Dues	435,634	440,000	440,000
61730 Dry Cleaning Service	300		
61740 Salvage Service	1,289		
61800 Procurement Card Purchases	22,207	25,000	25,000
TOTAL (G)	485,029	491,500	491,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	75,245	80,000	90,000
61905 IS Professional Fees - ITS	49,685	55,000	60,000
6191X IS Training/Education (61914-61915)	465	1,500	2,000
61917 Service Charges to State Data Center	144,233	70,000	79,000
61920 Internet Service Providers/Applications	195,076	235,000	260,000
61921 Software Acquisition and Installation	437,732	465,000	515,000
61923 Basic Telephone Monthly - ITS	161,113	175,000	180,000
61925 Long Distance Charges - ITS	17,378	20,000	22,000
61927 Private Data Line Monthly Charges - ITS	2,492	2,700	2,900
61928 Public Network Access - Outside Vendor	8,928	12,000	13,200
61939 Cellular Usage Time - Outside Vendor	92,356	100,000	110,000
61940 Wireless Data Transmission (excl. cellular)	8,332	10,000	11,000
61961 Maintenance/Repair of IS Equipment	60,002	75,000	83,000
TOTAL (H)	1,253,037	1,301,200	1,428,100
I. OTHER (61991-61999)			
61994 Petty Cash Contractual	38	50	50
6199X Prior Year Expense (61996-61998)	90,680		
TOTAL (I)	90,718	50	50
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	50,547,099	46,481,577	24,187,067
FUNDING SUMMARY:			
GENERAL FUNDS	6,671,237	5,870,108	5,870,108
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	25,632,684	35,072,317	12,777,807
OTHER SPECIAL FUNDS	18,243,178	5,539,152	5,539,152
TOTAL FUNDS	50,547,099	46,481,577	24,187,067

**SCHEDULE C
COMMODITIES**

MISSISSIPPI DEVELOPMENT AUTHORITY
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62060 Paints and Materials	1,154	5,000	5,000
62070 Signs and Sign Materials	29,570	35,000	35,000
Total (A)	30,724	40,000	40,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	365,758	509,000	509,000
62120 Duplication & Reproduction Supplies	28,385	31,000	31,000
62130 Office Supplies & Materials	34,349	39,000	39,000
62140 Paper Supplies	31,433	35,000	35,000
62150 Maps, Manuals, Library Books, Films	16,855	20,000	20,000
62160 Office Equipment (not capital outlay)	30,525	35,000	35,000
Total (B)	507,305	669,000	669,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	24,803	33,000	33,000
62240 Tire/Tubes - Auto	1,825	2,800	2,800
62250 Office Equipment	426	500	500
62253 Batteries	124	200	200
62260 Accessories for Vehicles	380	500	500
62290 Other Equipment Repair Parts	779	1,000	1,000
Total (C)	28,337	38,000	38,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6233X Photographic Supplies and Film (62330-62331)	87		
62350 Classroom Instructional Materials	14,190	15,000	15,000
62380 MDA Promotional Commodities	242,897	315,000	315,000
62390 Other Professional Scientific Supplies & Materials	476	500	500
Total (D)	257,650	330,500	330,500
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	4,089	5,000	5,000
62450 Janitor Supplies & Cleaning	3,676	5,800	5,800
62470 Food	33,015	52,000	52,000
62475 Food for Business Meetings	43,971	60,000	60,000
62510 Poisons	25		
62530 Uniforms & Wearing Apparel	14,408	23,000	23,000
62555 IS Equipment Repair Parts	47,312	75,000	75,000
62560 Eating Utensils and Cafeteria Supplies	691	1,000	1,000
62585 Cameras (under \$250)	2,135	3,000	3,000
62590 Other Supplies & Materials	71,055	113,000	113,000
62595 Other Equipment (less than \$1,000)	27,031	40,000	40,000
62800 Procurement Card Purchases	46,787	95,359	95,359
Total (E)	294,195	473,159	473,159

**SCHEDULE C
COMMODITIES CONTINUED**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,118,211	1,550,659	1,550,659
FUNDING SUMMARY:			
GENERAL FUNDS	502,474	583,259	583,259
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	101,873	249,777	249,777
OTHER SPECIAL FUNDS	513,864	717,623	717,623
TOTAL FUNDS	1,118,211	1,550,659	1,550,659

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MISSISSIPPI DEVELOPMENT AUTHORITY
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Cabinet, file			4	4,000	2	1,000	2,000
Copier/printer, color	4	13,127	4	10,000			
Copier/printer, high volume color	1	14,036			1	14,945	14,945
Desk, secretarial	1	1,205	3	4,500	2	1,250	2,500
Fax machine					3	1,500	4,500
Laminator	1	1,559					
Mailing system console	1	2,000					
Postage machine					1	36,350	36,350
Rack, brochure			2	2,400	5	1,200	6,000
Rack, magazine			2	3,000	5	1,500	7,500
Shredder, paper	1	4,349			4	3,000	12,000
TOTAL (C)		36,276		23,900			85,795
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer, Macbook	1	2,578					
Computer, desktop	125	99,475	40	48,000	22	1,200	26,400
Computer, desktop workstation	5	26,319					
Computer, laptop	82	87,195	29	43,500	26	1,500	39,000
Controller, WLAN	9	12,798					
Digital media player	2	1,546					
Hard drive					8	400	3,200
Hard drive system w/case	4	58,320					
Input encoders, digital media player	14	43,848					
Ipad	10	8,290					
Memory kit					2	750	1,500
Monitor, 20" touch screen computer	11	16,115	3	4,500	2	1,500	3,000
Printer, color					2	7,500	15,000
Printer, desk			11	5,500	10	475	4,750
Printer, inkjet					2	15,000	30,000
Printer, laser			12	47,115	5	3,500	17,500
Projector			2	2,700	2	2,410	4,820
Scanner	1	4,253	2	3,000	5	1,750	8,750
Server	4	41,876	7	102,500	4	13,000	52,000
Switches, catalyst	9	4,008					
TOTAL (D)		406,621		256,815			205,920
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Camcorder	1	999					
Camera, digital	6	2,060	4	1,600	2	1,500	3,000
Camera, video	1	2,430	3	9,400	2	1,750	3,500
Door access controller	1	1,893					
HDTV, large	4	10,956	3	9,000	1	2,500	2,500
Ice machine			3	10,500	1	3,500	3,500
Pallet truck	1	4,600			1	4,500	4,500

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Sign, exhibit			1	2,500	2	2,500	5,000
TOTAL (F)		22,938		33,000			22,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		465,835		313,715			313,715
FUNDING SUMMARY:							
GENERAL FUNDS		272,271		58,475			58,475
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		41,093		36,344			36,344
OTHER SPECIAL FUNDS		152,471		218,896			218,896
TOTAL FUNDS		465,835		313,715			313,715

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	9	1	17,291				
63310 Automobile, Mid Size Sedan (AU MS)	6	4	56,186	2	40,000	2	40,000
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	1					1	16,600
63393 Van, Full Size (VN FV)	1						
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	17	5	73,477	2	40,000	3	56,600
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			73,477		40,000		56,600
FUNDING SUMMARY:							
GENERAL FUNDS			73,477				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					40,000		56,600
TOTAL FUNDS			73,477		40,000		56,600

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI DEVELOPMENT AUTHORITY
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cell phones	3						
Total (A)	3						
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Smart phones	73	46	4,749	47	8,100	51	9,100
63435 Ipad2 with WiFi + 3G				10	10,000	9	9,000
63497 Prior Year Expense - Smart phones		3	351				
Total (C)	73	49	5,100	57	18,100	60	18,100
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			5,100		18,100		18,100
FUNDING SUMMARY:							
GENERAL FUNDS					5,100		5,100
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			250				
OTHER SPECIAL FUNDS			4,850		13,000		13,000
TOTAL FUNDS			5,100		18,100		18,100

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64190 All Other Apportionments	232,400	500,000	500,000
64390 Other Aid to Counties	63,668,930	125,000,000	50,000,000
64590 Other Aid to Municipalities	114,091,499	249,500,000	174,000,000
TOTAL (A)	177,992,829	375,000,000	224,500,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grants to Political Subdivisions	92,650	180,000	180,000
64691 Other Grants to IHL	7,171	20,000	20,000
TOTAL (B)	99,821	200,000	200,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-governmental Institutions	126,096,843	275,000,000	88,899,718
64890 Miscellaneous Grants to Individuals	24,637,977	50,000,000	20,000,000
TOTAL (C)	150,734,820	325,000,000	108,899,718
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65070 Other Service Charges	39		
TOTAL (D)	39		
E. OTHER (66000-89999)			
89105 Transfer of ARRA Funds to Grantee	5,491,571	11,000,000	
89100 Transfer of Federal Grant Funds to Subgrantee	162,512,181	350,121,808	120,000,000
891XX Transfer to Other Funds/Cost Allocation (89150, 89160)	3,073,507	3,000,000	2,000,000
89900 Return Funds to Grantor	28,631		
TOTAL (E)	171,105,890	364,121,808	122,000,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	499,933,399	1,064,321,808	455,599,718
FUNDING SUMMARY:			
GENERAL FUNDS	1,748,742	936,458	936,458
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	497,649,500	1,061,132,254	452,426,764
OTHER SPECIAL FUNDS	535,157	2,253,096	2,236,496
TOTAL FUNDS	499,933,399	1,064,321,808	455,599,718

**NARRATIVE
2013 BUDGET REQUEST**

MISSISSIPPI DEVELOPMENT AUTHORITY _____

Name of Agency

,

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

MISSISSIPPI DEVELOPMENT AUTHORITY

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Out of State - all emps			343,127	G,F,O
Total Out of State Travel Cost			\$343,127	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
Allen & Hoshall / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		71,292	50,000		Fed
C&B Enterprises / evaluate environmental applications <i>Comp. Rate: \$500/each</i>		5,800			Fed
Camp, Dresser & McKee, Inc. / Katrina damage assmt/Public Housing mgt <i>Comp. Rate: \$50-\$210/hour</i>		660,000	270,842	250,000	Fed
Camp, Dresser & McKee, Inc. / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>			50,000		Fed
Cooke Douglas Farr Lemonds Ltd / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		75,183	49,582		Fed
Daughtry Engineering Svcs / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		75,000	50,000		Fed
EMC Engineers, Inc. / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		75,000	49,765		Fed
Eaton Corporation / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		75,000	49,765		Fed
Eldridge & Associates, PA / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		75,000	50,000		Fed
Engineering Resource Group, Inc. / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		46,773	44,992		Fed
Engineering Service, Div. of M&G / engineering for CDBG applications <i>Comp. Rate: \$97-\$117/hour</i>		25,000	25,000	15,000	Fed
Foster, Jones & Associates / economic development projects review <i>Comp. Rate: \$49-\$140/hour</i>		55,657	53,900	75,000	Fed/Oth
Homesafe Inspection, Inc. / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		53,000	50,000		Fed
Integrated Mgt Systems (IMS) / State Energy Program mgt services <i>Comp. Rate: \$68/hour</i>		30,000	50,000	50,000	Oth
Integrated Mgt Systems (IMS) / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		75,000	50,000		Fed
Mendrop~Wages, LLC / economic development projects review <i>Comp. Rate: \$25-\$170/hour</i>			50,000	50,000	Oth
Peterson Engineering, Inc. / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		33,978	27,787		Fed
Pickering Firm, Inc. / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		99,000	50,000		Fed
S3N Consulting, LLC / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		2,850			Fed
Sanford Associates, LLC / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		75,463	50,000		Fed
Strata-G, LLC / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		75,000	49,765		Fed
Thompson Engineering, LLC / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		75,245	50,000		Fed
URS / environmental assmts for HAP applicants <i>Comp. Rate: \$888 & \$1,454/app rev</i>		1,661,000	500,000	250,000	Fed
Utility Analysts, Inc. / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		75,308	75,000		Fed
Utility Engineering, Inc. / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		47,600			Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Working Buildings, LLC / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>			50,000		Fed
TOTAL 61610 Engineering		3,543,149	1,796,398	690,000	
61615 SAAS Fees - DFA					
State Treasurer #3130 / SAAS usage fees <i>Comp. Rate: pro rata assessment</i>		44,984	54,992	41,244	Gen/Fed/Ot
TOTAL 61615 SAAS Fees - DFA		44,984	54,992	41,244	
6161X MMRS/SPAHRS Fees (61616-61617)					
State Treasurer #3125 / MMRS/SPAHRS usage fees <i>Comp. Rate: pro rata assessment</i>		58,869	54,842	54,842	Gen/Fed/Ot
TOTAL 6161X MMRS/SPAHRS Fees (61616-61617)		58,869	54,842	54,842	
61620 Department of Audit					
State Treasurer #3155 / agency audit fees <i>Comp. Rate: \$51/hour</i>		156,465	175,000	175,000	Gen/Fed/Ot
TOTAL 61620 Department of Audit		156,465	175,000	175,000	
6162X Accounting (61621 - 61624)					
Ainsworth Consulting, Inc. / assess MDA's internal control plan <i>Comp. Rate: \$85/hour</i>		935	1,000	1,000	Oth
Carr Riggs & Ingram, LLC / audit of 2011 CDBG Katrina funds <i>Comp. Rate: \$96,500</i>		96,500		100,000	Fed
Maximus / prepare indirect cost plans <i>Comp. Rate: \$11,000/ea</i>		11,000	11,500	12,000	Gen
Williams, Patricia / prepare GAAP packets/reports <i>Comp. Rate: \$48/hour</i>	Y	7,128	7,000	7,000	Gen
TOTAL 6162X Accounting (61621 - 61624)		115,563	19,500	120,000	
6163X Legal (61630-61636)					
Balch & Bingham / HAP program legal services <i>Comp. Rate: \$75 & \$185/hour</i>		310,626	285,374	150,000	Fed
State Treasurer #3071 (AG's Office) / Special asst. atty. general services <i>Comp. Rate: \$159,648</i>		159,648	165,000	165,000	Gen/Oth
Reznick Mississippi LLC / Settlement payment for HAP services <i>Comp. Rate: \$1,122,900</i>		1,122,900			Fed
TOTAL 6163X Legal (61630-61636)		1,593,174	450,374	315,000	
61650 State Personnel Board					
State Treasurer #3614 / SPB authorized PINs assessment <i>Comp. Rate: \$127/PIN</i>		42,291	48,361	47,676	Gen/Fed/Ot
TOTAL 61650 State Personnel Board		42,291	48,361	47,676	
6165X Personnel Services Contracts (61651-61653)					
American Express / client/contractor related travel <i>Comp. Rate: travel reimbursement</i>		51,467	50,000	50,000	Gen/Fed/Ot
Billy Casper Golf Management / contractor related travel <i>Comp. Rate: travel reimbursement</i>		1,042			Gen
Blevins, Randy / client related travel <i>Comp. Rate: travel reimbursement</i>		355			Gen

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Cassidy & Associates, Inc. / Military base realignment/closure consul <i>Comp. Rate: \$16,667/month</i>		200,000	200,000	200,000	Gen
Chapman-Bounds, Chris / client/ related travel <i>Comp. Rate: travel reimbursement</i>		92			Gen
Customer Base Marketing Group / Model Contractor Dev Program assistance <i>Comp. Rate: \$40/hour</i>		2,820			Gen
Customer Value Partners / HAP/CDBG project & prg management <i>Comp. Rate: \$135-\$200/hour</i>		635,000	656,634		Fed
Customer Value Partners, Inc. / create data mgt system for NSP program <i>Comp. Rate: \$135 & \$180/hour</i>			50,000		Fed
DCRAY, LLC / tourism culture/events/outdoor consult <i>Comp. Rate: \$50/hour</i>		22,693			Gen/Oth
Different Drummer Publish LLC / client related travel <i>Comp. Rate: travel reimbursement</i>		50			Oth
Douglas Express Delivery / warehousing/delivery of brochures <i>Comp. Rate: \$1,350/month</i>			120,000	125,000	Oth
Dyer, Hiliary Jo / client related travel <i>Comp. Rate: travel reimbursement</i>		308			Gen
Emling, Ward / client related travel <i>Comp. Rate: travel reimbursement</i>		1,825			Gen
Energy Planning Consultants, Inc. / refine State's energy mgt plan <i>Comp. Rate: \$50-\$65/hour</i>		283,448	70,862		Fed
Event Strategies & Designs LLC / consult MDA on special events <i>Comp. Rate: \$75/hour</i>		22,557	25,000	25,000	Oth
Grantham Poole Randall Reitano / Monitor CDBG infrastructure funds <i>Comp. Rate: \$75-\$175/hour</i>		50,000	50,000		Fed
Harper Rains Knight & Co. / CDBG SRAP/LTWH/PHP monitoring <i>Comp. Rate: \$90-\$175/hour</i>		475,000	250,000	450,000	Fed
Harper Rains Knight & Co. / CDBG subcontractor monitoring <i>Comp. Rate: \$90-\$175/hour</i>		450,000	225,000	450,000	Fed
Helgeson Enterprises, Inc. / administer Energy Eff. Appliance Rebate <i>Comp. Rate: \$8.37/rebate claim</i>		124,865	66,153		Fed
Horne LLP / Small Rental Prg II project mgmt <i>Comp. Rate: \$45-\$300/hour</i>		3,250,000	1,000,000	1,000,000	Fed
Horne, LLP / Small Rental Prg I project mgmt <i>Comp. Rate: \$45-\$245/hour</i>		240,000	250,000	100,000	Fed
Horne, LLP / HAP/CDBG project & prg mgmt <i>Comp. Rate: \$45-\$270/hour</i>		2,685,000	2,500,000	1,000,000	Fed
Horne, LLP / Long Term Workforce Housing prg mgmt <i>Comp. Rate: \$50-\$270/hour</i>		9,205,000	28,014,886	10,000,000	Fed
Kalonka, Karl / client related travel <i>Comp. Rate: travel reimbursement</i>		295			Gen
Lofts at the Five & Dime, Inc. / client related travel <i>Comp. Rate: travel reimbursement</i>		450			Oth
Logista / employee training <i>Comp. Rate: travel reimbursement</i>		82			Fed
MS Economic Development Council / client related travel <i>Comp. Rate: travel reimbursement</i>		727			Gen
New South Hospitality, Inc. / client related travel <i>Comp. Rate: travel reimbursement</i>		100			Gen
Schenkel & Associates, LLC / investment promotion svcs in France <i>Comp. Rate: \$2,083/month</i>		12,500			Gen

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Southern MS Planning & Dev. District / collect/analyze public housing data <i>Comp. Rate: \$50-\$100/hour</i>		48,600			Fed
State Treasurer #3135 (DFA) / client related travel <i>Comp. Rate: travel reimbursement</i>		1,754			Gen
Tetra Tech NUS, Inc. / conduct biomass feasibility study <i>Comp. Rate: fixed fee</i>		216,828	180,683		Fed
The Compass Group / collect/analyze public housing data <i>Comp. Rate: \$55-\$261/hour</i>		79,333			Fed
The Gibbes Company / Katrina recovery marketing/comm. <i>Comp. Rate: \$45-\$225/hour</i>		1,126,523	450,000		Fed
Thompson, Troy / client related travel <i>Comp. Rate: travel reimbursement</i>		694			Gen
University of So. Mississippi / HOME prg construction standards/plans <i>Comp. Rate: fixed fee</i>		35,133			Fed
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u>19,224,541</u>	<u>34,159,218</u>	<u>13,400,000</u>	
61658 Contract Workers - SPAHRS					
Allen, Shameka / tourism inquiry call center oper. <i>Comp. Rate: \$12.00/hour</i>		1,229			Gen
Anosike, Chioma / intern - HR administrative duties <i>Comp. Rate: \$15.00/hour</i>		7,001	18,339	32,000	Fed/Oth
Bernard, Chloe / program administrative duties <i>Comp. Rate: \$14.00/hour</i>		3,749	29,751	35,000	Gen
Blackwell, Jerrell / program administrative duties <i>Comp. Rate: \$15.00/hour</i>		24,186	21,189		Fed/Oth
Blessey, Gerald / Katrina housing program director <i>Comp. Rate: \$200.00/hour</i>		183,130	80,000		Fed
Brewer, Kenneth / Proj Mgr ARRA renewable energy projects <i>Comp. Rate: \$25.50/hour</i>		23,497	25,003	21,000	Fed
Bright, Leah / intern - HR administrative duties <i>Comp. Rate: \$10.00/hour</i>		2,834			Gen
Byars, Michael / intern - HR administrative duties <i>Comp. Rate: \$10.00/hour</i>		2,400			Gen
Cangelosi, Ashley / intern - HR administrative duties <i>Comp. Rate: \$10.00/hour</i>		615			Gen
Coleman-Bernard, Michelle / program administrative duties <i>Comp. Rate: \$13.00/hour</i>		11,950			Gen
Combs, Brian / intern - HR administrative duties <i>Comp. Rate: \$12.00/hour</i>			5,760	2,000	Gen
Davis, Melissa / tourism inquiry call ctr operator <i>Comp. Rate: \$12.00/hour</i>		18,228	31,772	25,000	Gen
DelCastillo, Sara / division administrative assistant <i>Comp. Rate: \$10.50/hour</i>		2,084			Fed/Oth
Dortch, Sharron / federal grants processing duties <i>Comp. Rate: \$35.00/hour</i>	Y	11,600	16,050		Fed
Henderson, Alan / GIS and asset mapping <i>Comp. Rate: \$17.00/hour</i>			15,000	15,000	Gen
Hicks, Erica / tourism inquiry call ctr operator <i>Comp. Rate: \$12.00/hour</i>		11,154			Gen
Hudson, Terri P. / disaster recovery/CDBG prg oversight <i>Comp. Rate: \$240.00/hour</i>		44,138	25,000		Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Kline, Anna / Film Office administrative duties <i>Comp. Rate: \$15.00/hour</i>		8,741			Gen
Lewis, Mariquita / intern - Mkt & Communications <i>Comp. Rate: \$10.00/hour</i>		2,720			Gen
Lindsay, Cody / intern - HR administrative duties <i>Comp. Rate: \$10.00/hour</i>		320			Gen
Longwitz, William / Katrina recovery hearing officer <i>Comp. Rate: \$150.00/hour</i>		10,455	39,395		Fed
McMillin, Greg / intern - HR administrative duties <i>Comp. Rate: \$10.00/hour</i>		252			Gen
Michael, Monica / Proj Mgr ARRA renewable energy projects <i>Comp. Rate: \$24.00/hour</i>		13,968	49,000	3,032	Fed
Milam, Ewing / Katrina recovery environmental monitorin <i>Comp. Rate: \$45.00/hour</i>		85,846	93,600	31,400	Fed
Miller, Jamie / Katrina recovery housing consultant <i>Comp. Rate: \$55.00/hour</i>		57,373			Fed
Morrison, Lee / intern - HR administrative duties <i>Comp. Rate: \$10.00/hour</i>		754			Gen
Nelson, Christine / program administrative duties <i>Comp. Rate: \$15.00/hour</i>	Y	13,632	17,368	6,500	Gen/Fed/Ot
Nichols, Justin / intern - HR administrative duties <i>Comp. Rate: \$10.00/hour</i>		1,115	1,885	2,000	Gen
Parry, Daniel / intern - Mkt/Communications projects <i>Comp. Rate: \$10.00/hour</i>		840			Gen/Oth
Pendleton, Chiquita / Welcome Center travel counselor <i>Comp. Rate: \$9.00/hour</i>		4,104			Oth
Purvis, Natalie / program administrative duties <i>Comp. Rate: \$26.04/hour</i>		188	43,512	52,000	Fed/Oth
Rowlett, Sherry / program administrative duties <i>Comp. Rate: \$26.04/hour</i>		29,449			Fed/Oth
Smith, Brandi / scan/archive agency records <i>Comp. Rate: \$11.25/hour</i>		4,048	24,452	25,000	Gen/Fed/Ot
Steen, Terrance / client database system migration <i>Comp. Rate: \$10.00/hour</i>		1,280			Fed/Oth
Tory, Aranda / tourism inquiry call center oper <i>Comp. Rate: \$12.00/hour</i>		6,018	26,622	25,000	Gen
Turnage, Lawanda / Web development for Tourism sites <i>Comp. Rate: \$14.00/hour</i>	Y	10,514	11,648	11,648	Gen
Tyler, Bevin / program administrative duties <i>Comp. Rate: \$9.00/hour</i>		5,128			Gen
Young, Pamela / Welcome Center travel counselor <i>Comp. Rate: \$9.00/hour</i>		4,751			Oth
TOTAL 61658 Contract Workers - SPAHRS		609,291	575,346	286,580	
6166X Court/Recording/Notary/Appraiser Fees (61660 -61662)					
Mobley, John / employee expense reimbursement <i>Comp. Rate: \$13</i>		13			Oth
Stegall Notary / employee notary commissions <i>Comp. Rate: \$70 & \$150</i>		494			Gen/Fed/Ot
TOTAL 6166X Court/Recording/Notary/Appraiser Fees (61660 -61662)		507			

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
6168X Entertainers/Temp Staff/SS (61680-61688)					
Homemade Jamz Blues Band LLC / conference entertainment <i>Comp. Rate: \$2,000</i>		2,000			Gen
Jerry Teplitz Enterprises, Inc. / conference entertainment <i>Comp. Rate: \$2,500</i>		2,500			Gen
MS Marketing & Seminar Account / reimbursement for conf. entertainment <i>Comp. Rate: \$1,250</i>		1,250			Oth
Massey Higginbotham Vise / conference entertainment <i>Comp. Rate: \$1,000</i>		1,000			Gen/Oth
Musicians Mutual Agency / conference entertainment <i>Comp. Rate: \$1,250</i>		1,250			Oth
Piedmont Talent, Inc. / conference entertainment <i>Comp. Rate: \$2,000</i>		2,000			Oth
Robinson, Jessie / conference entertainment <i>Comp. Rate: \$700 & \$1,200</i>		3,494	3,500	3,500	Gen/Oth
TempStaff, Inc. / temporary clerical services <i>Comp. Rate: \$11.34/hour</i>		58,154	25,000	25,000	Gen/Fed/Ot
U.S. Treasury General Account / contract worker soc. security match <i>Comp. Rate: 7.65% of gross</i>		42,516	45,000	23,000	Gen/Fed/Ot
TOTAL 6168X Entertainers/Temp Staff/SS (61680-61688)		114,164	73,500	51,500	
61690 Other Fees & Services					
4Imprint, Inc. / printing set up fee <i>Comp. Rate: \$50/ea</i>		83			Gen/Oth
Action Marketing, Inc. / printing set up fee <i>Comp. Rate: \$40/ea</i>		2,070			Gen/Oth
Aderholdt, Margaret / energy teacher stipend <i>Comp. Rate: \$300</i>		300			Gen/Fed
Airborne Security & Patrol / security for Washington Cty Welcome Ctr <i>Comp. Rate: \$8.75/hour</i>		26,490			Oth
AmSouth/Regions Bank / foreign contract wire transfers <i>Comp. Rate: \$72,000/month est</i>		856,460	870,175	900,000	Gen/Oth
Art Supply Headquarters / framing of posters <i>Comp. Rate: \$86/ea</i>		2,620			Oth
Barnard, Cristen / artwork design <i>Comp. Rate: \$1,000</i>		1,000			Oth
Big Three Advertising / mkt/promotion countering BP oil spill <i>Comp. Rate: various line items</i>		1,164,050			Oth
Billy Casper Golf Management / golf media and public relations <i>Comp. Rate: \$4,600/month</i>		55,200	55,200	56,000	Gen
Broadcast Media Group / specialty item printing set up fee <i>Comp. Rate: \$95</i>		95			Oth
CAVU Productions, Inc. / editing/dubbing of marketing mats <i>Comp. Rate: \$1,500/ea</i>		38,341			Oth
Caradine, Cheri / appraisal/inspector license fees <i>Comp. Rate: \$675</i>		675			Fed
Cassady & Associates, Inc. / review HAP elevation certificates <i>Comp. Rate: \$250/ea</i>		1,500	28,500	7,500	Fed
City of Natchez / Natchez Trans/visitor Ctr shared cost <i>Comp. Rate: \$5,000/month</i>		60,000	60,000	60,000	Oth
Clean Fun Promotional Marketing / specialty item engraving fee <i>Comp. Rate: \$150/ea</i>		1,072			Gen/Fed/Ot

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Cleveland, Elizabeth / reimbursement for Gold Key membership <i>Comp. Rate: \$700</i>		700			Gen
Collins & Associates / color proofs set up fee <i>Comp. Rate: \$50/ea</i>		250			Gen
Crosby, Benjamin / Model Contractor Dev. tech assistance <i>Comp. Rate: \$750/class</i>		1,500			Gen
Cvent, Inc. / onsite training for credit card sys. <i>Comp. Rate: \$1,680</i>		1,680			Oth
DCRay, LLC / tourism culture, events, outdoor consult <i>Comp. Rate: \$50/hour</i>		50,000	50,000		Gen
Data Systems Management / purchase landholding data <i>Comp. Rate: \$200</i>		200			Fed
Delta Haze Corporation / license fee for use of image/name <i>Comp. Rate: \$500</i>		500			Gen
Desoto Civic Center / catering event set up fee <i>Comp. Rate: \$77</i>		77			Gen/Fed
Dollarhide Film, Inc. / statewide filming project for mkt. <i>Comp. Rate: \$11,880/day est.</i>			118,880		Gen
Donovan, Joseph / Webinar training classes <i>Comp. Rate: \$200</i>		200			Gen/Fed
Duggar, Billy / event photography <i>Comp. Rate: \$400</i>		400			Gen
Equifax Credit Information Service / business credit inquiries <i>Comp. Rate: \$50/ea</i>		100			Oth
Family Framing Place, Inc. / framing of photos <i>Comp. Rate: \$105/ea</i>		907			Gen
Fashions of Jackson, Inc. / specialty item engraving fee <i>Comp. Rate: \$18.75/ea</i>		714			Gen/Fed
Frontier Strategies (unknown for FY13) / tourism advertising and marketing <i>Comp. Rate: \$9,300/mon+comm</i>		55,800	27,900	111,600	Gen
Geiger Brothers / specialty item printing set up <i>Comp. Rate: \$50/ea</i>		235			Gen
Gil Ford Photography, Inc. / take/develop photographs <i>Comp. Rate: \$125/person</i>		1,870			Gen/Fed/Ot
Global Golf Sales, Inc. / specialty item printing set up <i>Comp. Rate: \$36/ea</i>		624			Gen
Gulf Coast Hotel Reservations / mgt fee for tourism promotion <i>Comp. Rate: \$1,050</i>		1,050			Oth
Gulf Coast Renaissance Corp. / teleconference fee <i>Comp. Rate: \$72</i>		72			Fed
Hales, Brent / conference speaker fee <i>Comp. Rate: \$500</i>		500			Gen/Fed
Hammons & Associates / design/layout of trail markers <i>Comp. Rate: \$2,310/ea</i>		67,120	48,380		Gen
Hancock, Patricia / consult on program policies/procedures <i>Comp. Rate: \$175/hour</i>	Y	50,000	50,000	25,000	Oth
Hederman Brothers / typesetting fees <i>Comp. Rate: \$25-\$69/ea</i>		2,171			Gen/Oth
Hetrick, Lucy / program expense reimbursement <i>Comp. Rate: \$114</i>		114			Oth
Holmes Specialty Advertising / specialty item engraving fee <i>Comp. Rate: \$40/ea</i>		80			Oth

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Home Builders Association of MS / conference facilitator fee <i>Comp. Rate: \$3,000</i>		3,000			Gen/Fed
Housing Education & Ec Development / training of project staff <i>Comp. Rate: \$4,500</i>		4,500			Fed
Houston School District / solar car sponsorship fee <i>Comp. Rate: \$267</i>		267			Oth
Hughes, Whit / reimbursement for passport fee <i>Comp. Rate: \$170</i>		170			Gen
IP Media Holdings, Inc. / set up and load jump drives <i>Comp. Rate: \$544</i>		544			Gen
Interface Security System, LLC / Welcome Ctr security monitoring <i>Comp. Rate: \$135/mon</i>		629			Oth
Jackson Blue Print & Supply / specialty item printing set up <i>Comp. Rate: \$101</i>		101			Fed
Johnson, Latoya / energy educational stipend <i>Comp. Rate: \$600</i>		600			Gen/Fed
Knight-Abbey Commercial Printer / conference materials printing <i>Comp. Rate: \$1,526</i>		1,526			Oth
Lakeview Productions / Canadian marketing services <i>Comp. Rate: \$3,250/month</i>		39,000	39,000	39,000	Gen
Land's End / typesetting for promotional items <i>Comp. Rate: \$5.95/ea</i>		613			Gen/Oth
MS Coast Coliseum Commission / room rental set up fee <i>Comp. Rate: \$1,600</i>		1,600			Gen
MS Manufacturers Association / data base user license fee <i>Comp. Rate: \$400</i>		400			Gen
MS Musicians Hall of Fame / trade slogan user fee <i>Comp. Rate: \$20,500</i>		20,500			Gen
MS School for Math & Science / coordinate math/science competition <i>Comp. Rate: \$2,000</i>		2,000			Gen/Fed
MS State University / economic impact study - Viking Classic <i>Comp. Rate: \$30,815</i>		30,815			Gen
MS State University / economic impact study - SEEARP <i>Comp. Rate: \$30,794</i>			30,794		Fed
MS Technology Alliance / research outcomes of biomass study <i>Comp. Rate: \$27,844</i>		3,094	24,750		Fed
MS Tent & Party Rental / set up/take down event tents <i>Comp. Rate: \$90 & \$50</i>		140			Fed/Oth
McEachern, Stacy / reimbursement for CPA license <i>Comp. Rate: \$100</i>		100			Fed
Metro Home Inspection, LLC / inspect CDBG properties <i>Comp. Rate: \$600/ea</i>		2,400			Fed/Oth
Morrison, Carolyn / process mineral lease data <i>Comp. Rate: \$21.00/hour</i>		1,000			Oth
National Scrubware, Inc. / specialty item printing set up fee <i>Comp. Rate: \$254</i>		254			Gen
Neblett's Frames of Jackson / framing of posters <i>Comp. Rate: \$75</i>		75			Gen
Newton County Schools / transport solar car to event <i>Comp. Rate: \$160</i>		160			Oth
Nix, Wayne / teach Cash Flow Analysis class <i>Comp. Rate: \$1,283/day</i>		3,850			Gen/Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
North Star Destination, Inc. / consumer attitudes study re: oil spill <i>Comp. Rate: \$150/hour</i>		84,350	15,650		Fed/Oth
Nspirational Communications / market the NSP program <i>Comp. Rate: \$34,320</i>		354			Fed
Numark International, Inc. / security for Washington Cty Welcome Ctr. <i>Comp. Rate: \$8.68/hour</i>			28,592	30,000	Oth
Oneway, Inc. / specialty item engraving fee <i>Comp. Rate: \$50/ea</i>		240			Gen/Oth
Out There, Inc. / MS outdoor marketing consulting <i>Comp. Rate: \$1,260/month</i>		16,800	15,120	15,120	Gen
PC/Nametag, Inc. / custom labels set up fee <i>Comp. Rate: \$14</i>		14			Gen
PPI, Inc. / specialty item printing set up fee <i>Comp. Rate: \$36</i>		36			Gen
Plog Research dba TNS / advertising effectiveness study <i>Comp. Rate: \$23,500</i>		23,500	24,000	24,000	Gen
Postage Savers, Inc. / address labels and mailouts <i>Comp. Rate: \$15 & \$42/each</i>		2,074			Oth
Powell, Portia / energy teacher stipend <i>Comp. Rate: \$1,100</i>		1,100			Gen/Fed
Quality Printing, Inc. / specialty item engraving fee <i>Comp. Rate: \$50/ea</i>		140			Gen/Fed/Ot
RAP, Inc. / towing of state vehicle <i>Comp. Rate: \$70</i>		70			Oth
Rawls, Michael / training of project staff <i>Comp. Rate: \$200</i>		200			Gen/Fed
Regional Technology Strategies, Inc. / creative economy study <i>Comp. Rate: \$5,000 + travel</i>		6,002		25,000	Oth
Ricoh Business Solutions / copier set up fee <i>Comp. Rate: \$645/ea</i>		2,220			Oth
Robinson, Wes / photography services <i>Comp. Rate: \$50</i>		50			Gen
Service Printers, Inc. / printing of postcards <i>Comp. Rate: \$306</i>		306			Oth
Shred-It USA, Inc. / shred confidential papers <i>Comp. Rate: \$5.00/bag</i>		2,155			Gen/Fed/Ot
State Treasurer #3111 / Sec. of State assessment fee <i>Comp. Rate: \$20</i>		20			Fed
State Treasurer #3460 / fishing/hunting licenses for clients <i>Comp. Rate: \$35/ea</i>		2,500	2,500	2,500	Gen
State Treasurer #3475 / archives research fees <i>Comp. Rate: \$131</i>		131			Oth
State Treasurer #3845 / CPA license for employees <i>Comp. Rate: \$100/ea</i>		200			Gen/Oth
Swope, Gray / reimbursement for passport <i>Comp. Rate: \$270</i>		270			Gen
TNS Custom Research, Inc. / consumer travel profile analysis <i>Comp. Rate: \$11,250</i>		11,250			Gen
TSC, Inc. / specialty item printing set up fee <i>Comp. Rate: \$55</i>		55			Gen
Tagma of Jackson, Inc. / energy workshop presenter fee <i>Comp. Rate: \$400</i>		400			Gen/Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Terry's Installation / labor for moving staff furniture <i>Comp. Rate: \$30/hour</i>		6,823	6,000	6,000	Gen/Fed/Ot
Thomas Audio Services / labor to set up audio equipment <i>Comp. Rate: \$2,100</i>		2,100			Oth
Thompson, Troy / conference speaker fee <i>Comp. Rate: \$250</i>		250			Gen
Translators Holding Co., Inc. / translate business cards <i>Comp. Rate: \$75</i>		75			Gen
Transperfect Translation / language translation <i>Comp. Rate: \$.24-\$.33/word</i>		3,033	3,000	3,000	Fed/Oth
UPPCC / purchasing certification fee <i>Comp. Rate: \$300</i>		300			Oth
Waterstone Business Strategies / minority procurement classes <i>Comp. Rate: \$1,125/ea</i>		3,375			Fed/Oth
Whitten Group, The / Human resources consulting <i>Comp. Rate: \$1,500/session</i>		9,933	10,000	8,000	Gen
Wilson, Bobbie / reimbursement for postage <i>Comp. Rate: \$8</i>		8			Oth
Wright, William R. / eMarketing, Web and digital production <i>Comp. Rate: \$4,000/month</i>		5,350			Oth
Zebra Marketing Group / specialty item printing set up fee <i>Comp. Rate: \$40/ea</i>		165			Gen/Oth
TOTAL 61690 Other Fees & Services		<u><u>2,750,007</u></u>	<u><u>1,508,441</u></u>	<u><u>1,312,720</u></u>	
GRAND TOTAL (61600-61699)		28,253,005	38,915,972	16,494,562	

VEHICLE PURCHASE DETAILS

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
Passenger Vehicles				
63310 Automobile, Mid Size Sedan (AU MS)				
2011	Ford Fusion	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	20,000
2011	Ford Fusion	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	20,000
TOTAL PASSENGER VEHICLES				40,000
Work Vehicles				
63393 Van, Cargo (VN CD)				
2011	Ford E150 Van	Bobby Robinson - Operations Div.	Cargo/Delivery	16,600
TOTAL WORK VEHICLES				16,600
TOTAL VEHICLE REQUEST				56,600

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Automobile	2006	Ford Ltd Ffv	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	PKB251	118,505	27,000		
P	Automobile	2006	Ford Ltd Ffv	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	HBX934	119,342	23,000	Y	
P	Automobile	2005	Ford Ltd	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	DCD823	137,339	27,000		
W	Cargo Van	2001	Dodge	Bobby Robinson - Operations Div.	Warehouse management transportation	G17855	31,951	4,000		Y
P	Automobile	2007	Ford Ltd	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	WBC268	84,780	27,000	Y	
P	Automobile	2010	Ford Fusion Hyb	Pooled (Bobby Robinson - Fleet Mgr)	Program activities/clients	HQG848	19,633	15,000		
P	Automobile	2005	Ford Taurus Ffv	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	RBX850	122,554	15,000		
P	Automobile	2007	Ford Ltd	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	HQG847	74,540	26,000		Y
P	Automobile	2004	Ford Ltd	Pooled (Bobby Robinson - Fleet Mgr)	Program activities	FRI672	144,255	13,000		
P	Automobile	2008	Ford Ltd Ffv	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	HQG849	54,450	29,000		Y
P	Passenger Van	2008	Chev. Uplander	Pooled (Bobby Robinson - Fleet Mgr)	Tradeshows, clients, writers, deleg	RBX832	41,305	17,000		
P	Automobile	2011	Ford Fusion Hyb	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	ATB280	7,363	7,200		
P	Automobile	2011	Chev. Impala	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	HQG850	14,364	14,300		
P	Automobile	2011	Nissan Sentra	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	TBD				
P	Automobile	2011	Ford Fusion	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	TBD				
P	Automobile	2011	Ford Fusion	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	TBD				
P	Automobile	2011	Chev. Impala	Pooled (Bobby Robinson - Fleet Mgr)	Program activities	TBD				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

MISSISSIPPI DEVELOPMENT AUTHORITY

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 6 : COMMUNITY SERVICES	Katrina Recovery reduction		
		Contractual	-22,294,510
		Subsidies	-577,705,490
		Total	-600,000,000
		Federal Funds	-600,000,000
<hr/>			
Priority # 2			
Program # 5 : ENERGY	Stimulus Funding reduction		
		Salaries	-190,000
		Subsidies	-26,000,000
		Total	-26,190,000
		Federal Funds	-26,190,000
Program # 6 : COMMUNITY SERVICES	Stimulus Funding reduction		
		Salaries	-70,000
		Subsidies	-5,000,000
		Total	-5,070,000
		Federal Funds	-5,070,000
<hr/>			
Priority # 3			
Program # 4 : EXISTING INDUSTRY AND BUSINESS	Operating needs		
		Salaries	-188,000
		Total	-188,000
		General Funds	-188,000
Program # 7 : SUPPORT SERVICES	Operating budget needs		
		Vehicles	16,600
		Subsidies	-16,600
		Total	0

CAPITAL LEASES

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

MISSISSIPPI DEVELOPMENT AUTHORITY

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(403,725)				(403,725)
TRAVEL	(22,070)				(22,070)
CONTRACTUAL SERVICES	(176,101)				(176,101)
COMMODITIES	(17,499)				(17,499)
OTHER THAN EQUIPMENT					
EQUIPMENT	(1,754)				(1,754)
VEHICLES					
WIRELESS COMM. DEVICES	(153)				(153)
SUBSIDIES, LOANS, ETC	(28,095)				(28,095)
TOTALS	(649,397)				(649,397)